

**LEMON GROVE CITY COUNCIL
AGENDA ITEM SUMMARY**

Item No. 2
Mtg. Date September 5, 2017
Dept. Public Works

Item Title: Public Hearing to Consider an Amendment to the Transnet Local Street Improvement Program of Projects for FY 2017-21

Staff Contact: Mike James, Assistant City Manager / Public Works Director

Recommendation:

Adopt a resolution (**Attachment B**) approving an amendment to the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Item Summary:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions, identifying those transportation projects eligible to use transportation sales tax (TransNet) funds. On November 15, 2016, the City Council approved an amendment to the five-year TransNet Local Street Improvement Program of Projects for Fiscal years 2017 through 2021. Since last year, staff has reviewed the existing expenditure plan and now recommends allocating the carry over balance to current program in Fiscal Year 2017-2018 (FY 2017-18). The staff report (**Attachment A**) details the specific amounts and projects that will receive additional funding if approved by the City Council.

If the City Council adopts the resolution (**Attachment B**), the changes listed in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of Amendment No. 8 (16-08) of the SANDAG TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Fiscal Impact:

None at this time; if the resolution is approved by the City Council and SANDAG Board of Directors the amounts will be updated by the Finance Department in the FY 2017-18 budget.

Environmental Review:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Not subject to review | <input type="checkbox"/> Negative Declaration |
| <input type="checkbox"/> Categorical Exemption, Section [] | <input type="checkbox"/> Mitigated Negative Declaration |

Public Information:

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> None | <input type="checkbox"/> Newsletter article | <input type="checkbox"/> Notice to property owners within 300 ft. |
| <input type="checkbox"/> Notice published in local newspaper | <input type="checkbox"/> Neighborhood meeting | |

Attachments:

- | | |
|-----------------|--|
| A. Staff Report | C. FY 2017-18 Streets Identified for Treatment |
| B. Resolution | |

LEMON GROVE CITY COUNCIL STAFF REPORT

Item No. 2

Mtg. Date September 5, 2017

Item Title: **Public Hearing to Consider an Amendment to the Transnet Local Street Improvement Program of Projects for FY 2017-21**

Staff Contact: Mike James, Assistant City Manager / Public Works Director

Background:

On November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (TransNet Extension Ordinance). The TransNet Extension Ordinance provides that SANDAG shall approve, on a biennial basis, a multi-year program of projects submitted by local jurisdictions that identifies those transportation projects eligible to use transportation sales tax (TransNet) funds.

The Public Works Department and Engineering Division utilize TransNet funds to support the Capital Improvement Program (CIP) and on-going maintenance projects throughout the City. TransNet funds are programmed to congestion relief or maintenance related projects that impact city streets, city storm drain or traffic projects. The biennial adoption of the Local Street Improvement Program of Projects reconciles the City's prior budget year with the amount of TransNet funds anticipated to be received the following year.

Per TransNet Ordinance (Section 6), the resolution (**Attachment B**) is a standard SANDAG template that is required to be adopted to meet the public hearing process to submit the final resolution to SANDAG before September 8, 2017. The amendment will be presented to the SANDAG Transportation Committee on October 20, 2017. The City's program is shown in **Attachment B – Exhibit 1**. The details of the projects are further explained in the remaining portion of this report.

Discussion:

As of August 2017, the City has \$842,000 in TransNet - Local Street Improvements Carry Over funds available for programming. In keeping with the direction that the City Council provided staff on May 17, 2015, when the RTIP was last approved, this amendment focuses on completing the Lemon Grove Avenue Realignment project as well as provides as much funding as possible to citywide street improvements, while programming maintenance activities for storm drains and traffic related tasks.

Staff created Table 1 in order to show what was budgeted in FY 2017-18 and what the new budgeted amounts will equal if the amendment is approved by both the City Council and the SANDAG District Board.

As a budgetary procedural step, if both governing bodies approve the amendment, staff requests that the City Council authorize the City Manager or her designee to make the budget adjustments to the FY 2017-18 budget document.

Attachment A

Table 1: Fiscal Year 2017-18 Budget Comparison

MPO ID	FY 2017-18 Budget	Proposed FY 2017-18 Budget
LG 13 – LGA Realignment Project	\$1,186,000	\$400,000
LG 14 – Traffic Improvements (PM)	\$120,000	\$127,000
LG 15 – Storm Drain Improvements (PM)	\$88,000	\$67,000
LG 16 – Storm Drain Improvements (CR)	\$67,000	\$86,000
LG 17 – Street Improvements (PM)	\$50,000	\$153,000
LG 18 – Traffic Improvements (CR)	\$20,000	\$101,000
LG 20 – Street Improvements (CR)	\$397,000	\$545,000
Total	\$1,928,000	\$1,479,000

The following comments provide additional explaining regarding the major changes made from the FY 2017-18 budget and proposed budget:

- LG 13 – LGA Realignment Project was reduced from \$1.1 million to \$400,000 because it reconciles end of FY 2016-17 expenditures and updates the available funds that will still be available in FY 2017-18.
- LG 15 – Storm Drain Improvements (Preventative Maintenance) shows a reduction in funds from \$88,000 to \$67,000. In FY 2016-17, only \$21,000 was expended so \$67,000 is available from FY 2016-17 to expend in FY 2017-18.
- LG 17 – Street Improvements (Preventative Maintenance) increases by \$100,000 to provide additional funding (to what was already budgeted) for the pavement management program update and on-going maintenance activities that staff performs in house (e.g. supplies for filling potholes, digouts).
- LG 18 – Traffic Improvements (Congestion Relief) increases by \$81,000 to work on median improvements and street beautification projects along the collector and arterial streets.
- LG 20 – Street Improvements (Congestion Relief) increases by \$148,000. This amount plus the SB 1 allocation of \$153,000 will allow staff to treat streets listed in the pavement management program from FY 2014-15 through this current fiscal year (**Attachment C**).

If the City Council adopts the resolution (**Attachment B**), the plan as outlined in **Attachment B – Exhibit 1** will be forwarded to the SANDAG Board of Directors for approval as a part of Amendment No. 8 to the TransNet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021.

Attachment A

Conclusion:

Staff recommends that the City Council:

1. Conducts a public hearing;
2. Adopts the resolution (**Attachment B**) approving an amendment to the Transnet Local Street Improvement Program of Projects for Fiscal Years 2017 through 2021, and
3. Directs the City Manager or her designee to amend the City Budget for Fiscal Year 2017-2018, if approved by the SANDAG Board of Directors, to reflect TransNet budget adjustments reflected in Amendment No. 8.

RESOLUTION NO. 2017 -

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA APPROVING AN AMENDMENT TO THE TRANSNET LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS FOR FISCAL YEARS 2017 THROUGH 2021

WHEREAS, on November 4, 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*TransNet* Extension Ordinance); and

WHEREAS, the *TransNet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve on a biennial basis a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*TransNet*) funds; and

WHEREAS, the City of Lemon Grove was provided with an estimate of annual *TransNet* local street improvement revenues for fiscal years 2017 through 2021; and

WHEREAS, the City of Lemon Grove approved its 2016 *TransNet* Local Street Improvement Program of Project (POP) on May 17, 2016 and the City of Lemon Grove desires to make adjustments to its Program of Projects; and

WHEREAS, the City of Lemon Grove has held a noticed public meeting with an agenda item that clearly identified the proposed amendment prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *TransNet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31.

NOW THEREFORE,

BE IT RESOLVED that the City of Lemon Grove requests that SANDAG make the following changes to its 2016 POP (the "Amendment"); and

BE IT FURTHER RESOLVED that pursuant to Section 2(C)(1) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that no more than 30 percent of its annual revenues shall be spent on local street and road maintenance-related projects as a result of the Amendment.

BE IT FURTHER RESOLVED that pursuant to Section 4(E)(3) of the *TransNet* Extension Ordinance, the City of Lemon Grove certifies that all new or changed projects, or major reconstruction projects included in the Amendment and funded by *TransNet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed was clearly noticed as part of the City of Lemon Grove's public meeting process for the Amendment.

Attachment B

BE IT FURTHER RESOLVED that the City of Lemon Grove does hereby certify that all applicable provision of the TransNet Extension Ordinance and SANDAG Board Policy No. 31 have been met.

BE IT FURTHER RESOLVED that the City of Lemon Grove continues to agree to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon Grove's TransNet funded projects.

PASSED AND ADOPTED by the City of Lemon Grove on the 5th day of September 2017. |

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Attachment B – Exhibit 1

City of Lemon Grove 2016 Regional Transportation Improvement Program Amendment No. 8 San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG13										RTIP #:16-08
Project Title:	Lemon Grove Avenue Realignment Project								RTP PG NO: B-38	
Project Description:	Lemon Grove Avenue at SR-94 - a key project in the redevelopment of the city's Downtown Village Specific Plan, this project will realign Lemon Grove Avenue at SR-94 adding traffic lanes and improving access to and from SR-94, reducing motorist delays and emissions								RAS (M-41)	
									TransNet - LSI: CR	
Change Reason:	Increase funding, Revise funding between fiscal years									
Capacity Status:	CI								Exempt Category: Non-Exempt	
Est Total Cost:	\$3,965								Open to Traffic: Oct 2017	
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - L (Cash)	\$1,413	\$1,413								\$1,413
TransNet - LSI	\$64	\$64						\$6		\$58
TransNet - LSI Carry Over	\$1,963	\$563	\$1,000	\$400						\$1,963
Local RTCIP	\$525	\$8		\$517						\$525
TOTAL	\$3,965	\$2,048	\$1,000	\$917				\$6		\$3,959
PROJECT LAST AMENDED 16-00										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - L (Cash)	\$1,413	\$1,413								\$1,413
TransNet - LSI	\$64	\$64						\$6		\$58
TransNet - LSI Carry Over	\$1,563	\$563	\$1,000							\$1,563
Local RTCIP	\$194	\$8	\$186							\$194
TOTAL	\$3,234	\$2,048	\$1,186					\$6		\$3,228

MPO ID: LG14										RTIP #:16-08
Project Title:	Traffic Improvements (Preventive Maintenance)								TransNet - LSI: Maint	
Project Description:	Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system									
Change Reason:	Increase funding									
Capacity Status:	NCI								Exempt Category: Safety - Non signalization traffic control and operating	
Est Total Cost:	\$1,219									
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$795	\$178	\$109	\$127	\$127	\$127	\$127			\$795
TransNet - LSI Carry Over	\$424	\$399	\$25					\$1		\$423
TOTAL	\$1,219	\$577	\$134	\$127	\$127	\$127	\$127	\$1		\$1,218
PROJECT LAST AMENDED 16-01										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$778	\$178	\$120	\$120	\$120	\$120	\$120			\$778
TransNet - LSI Carry Over	\$424	\$399	\$25					\$1		\$423
TOTAL	\$1,202	\$577	\$145	\$120	\$120	\$120	\$120	\$1		\$1,201

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 8 San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG15

RTIP #:16-08

Project Title:	Storm Drain Rehabilitation (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow									
Change Reason:	Increase funding									
	Capacity Status:NCI Exempt Category:Other - Plantings, landscaping, etc									
Est Total Cost: \$684										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$426	\$103	\$88	\$1	\$78	\$78	\$78			\$426
TransNet - LSI Carry Over	\$258	\$257						\$27		\$231
TOTAL	\$684	\$360	\$88	\$1	\$78	\$78	\$78	\$27		\$657
PROJECT LAST AMENDED 16-00										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$590	\$150	\$88	\$88	\$88	\$88	\$88			\$590
TransNet - LSI Carry Over	\$210	\$210						\$27		\$183
TOTAL	\$800	\$360	\$88	\$88	\$88	\$88	\$88	\$27		\$773

MPO ID: LG16		RTIP #:16-08								
Project Title:	Storm Drain Rehabilitation (Congestion Relief)							TransNet - LSI: CR		
Project Description:	Citywide - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding									
Change Reason:	Increase funding, Reduce funding									
Capacity Status:NCI		Exempt Category:Safety - Hazard elimination program								
Est Total Cost: \$1,218										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$878	\$450	\$39	\$86	\$90	\$106	\$106			\$878
TransNet - LSI (Cash)	\$142	\$142								\$142
TransNet - LSI Carry Over	\$198	\$138	\$60							\$198
TOTAL	\$1,218	\$730	\$99	\$86	\$90	\$106	\$106			\$1,218
PROJECT LAST AMENDED 16-01										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$940	\$450	\$39	\$67	\$96	\$127	\$158			\$940
TransNet - LSI (Cash)	\$142	\$142								\$142
TransNet - LSI Carry Over	\$198	\$138	\$60							\$198
TOTAL	\$1,280	\$730	\$99	\$67	\$96	\$127	\$158			\$1,280

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 8 San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG17

RTIP #:16-08

Project Title:	Street Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system									
Change Reason:	Increase funding									
	Capacity Status:NCI	Exempt Category:Safety - Pavement resurfacing and/or rehabilitation								
Est Total Cost: \$789										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$618	\$362	\$50	\$43	\$43	\$55	\$65	\$15		\$603
TransNet - LSI Carry Over	\$171	\$41	\$10	\$110	\$10					\$171
TOTAL	\$789	\$403	\$60	\$153	\$53	\$55	\$65	\$15		\$774
PROJECT LAST AMENDED 16-01										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$612	\$362	\$50	\$50	\$50	\$50	\$50	\$15		\$597
TransNet - LSI Carry Over	\$51	\$41	\$10							\$51
TOTAL	\$663	\$403	\$60	\$50	\$50	\$50	\$50	\$15		\$648

MPO ID: LG18		RTIP #:16-08								
Project Title:	Traffic Improvements (Congestion Relief)							TransNet - LSI: CR		
Project Description:	Citywide - median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization									
Change Reason:	Increase funding									
	Capacity Status:NCI		Exempt Category:Other - Intersection signalization projects							
Est Total Cost: \$373										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$333	\$152	\$20	\$101	\$20	\$20	\$20	\$4		\$329
TransNet - LSI Carry Over	\$40		\$40							\$40
TOTAL	\$373	\$152	\$60	\$101	\$20	\$20	\$20	\$4		\$369
PROJECT LAST AMENDED 16-01										
	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$252	\$152	\$20	\$20	\$20	\$20	\$20	\$4		\$248
TransNet - LSI Carry Over	\$50		\$50							\$50
TOTAL	\$302	\$152	\$70	\$20	\$20	\$20	\$20	\$4		\$298

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 8 San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG20

RTIP #:16-08

Project Title: Street Improvements (Congestion Relief - Non CI)

TransNet - LSI: CR

Project Description: Citywide - this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Safe Routes to School match: these projects will improve the City's sidewalk system, eliminate several potential pedestrian hazards, install in-pavement lighted markings, and create a safety zone for school children and family members to walk and bike to and from school; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps

Change Reason: Reduce funding, Revise funding between fiscal years

Capacity Status: NCI Exempt Category: Safety - Pavement resurfacing and/or rehabilitation

Est Total Cost: **\$3,795**

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$2,161	\$228	\$397	\$358	\$387	\$387	\$406			\$2,161
TransNet - LSI (Cash)	\$147	\$147								\$147
TransNet - LSI Carry Over	\$1,334	\$1,147		\$187				\$61		\$1,273
Local Funds	\$153			\$153						\$153
TOTAL	\$3,795	\$1,522	\$397	\$698	\$387	\$387	\$406	\$61		\$3,734

PROJECT LAST AMENDED 16-01

	TOTAL	PRIOR	16/17	17/18	18/19	19/20	20/21	PE	RW	CON
TransNet - LSI	\$2,211	\$228	\$397	\$397	\$397	\$397	\$397			\$2,211
TransNet - LSI (Cash)	\$147	\$147								\$147
TransNet - LSI Carry Over	\$1,835	\$1,147	\$688					\$61		\$1,774
TOTAL	\$4,193	\$1,522	\$1,085	\$397	\$397	\$397	\$397	\$61		\$4,132

** Pending final SANDAG approval

Attachment B – Exhibit 1

2016 Regional Transportation Improvement Program Amendment No. 8 San Diego Region (in \$000s)

RTIP Fund Types

<u>Local Funding</u>	
RTCIP	Regional Transportation Congestion Improvement Program
TransNet-L (Cash)	TransNet - L funds which agencies have received payment, but have not spent
TransNet-LSI	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
TransNet-LSI Carry Over	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
TransNet-LSI (Cash)	TransNet - LSI funds which agencies have received payment, but have not spent

** Pending final SANDAG approval

Attachment C

Fiscal Year 2017-2018 – Streets Identified for Treatment

Street Name	Boundaries
Barton Drive	Ensenada Street to Englewood Drive
Broadway	Grove Street to Lemon Grove Avenue
Broadway	Kempf Street to Easterly City Limits
Buena Vista Avenue	Broadway to San Miguel Avenue
Buena Vista Avenue	San Miguel Avenue to Main Street
Canton Drive	Skyline Drive to Washington Street
Central Avenue	Federal Boulevard to Main Street
College Ave and Federal Blvd	Intersection
Dayton Street	Englewood Drive to Nichals Street
El Prado Avenue	Mt. Vernon Street to San Pasqual Street
Glencoe Drive	Zemco Street to Jamacha Road
Larwood Road	Woodrow Avenue to Southerly City Limits
Lemon Grove Avenue	Palm Street to Southerly City Limits
Lemon Grove Avenue	Palm Street to Broadway
Lincoln Street	Skyline Drive to Washington Street
Lincoln Street	Washington Street to Golden Avenue
Main Street	Pacific Avenue to Central Avenue
Mt. Vernon Street	Main Street to Massachusetts Avenue
Mulder Street	Palm Street to Haven Drive
North Avenue	Harris Street to West Street
Palm Street	Golden Avenue to Skyline Drive
Sweetwater Road	Broadway to Southerly City Limits
Vista Avenue	Central Avenue to Broadway
Washington Street	Golden Avenue to Lincoln Street